

Statement of Work

Reference #: ALL-3
Program Name: Walk-in Assessment Center, North County
Mobile Psychiatric Emergency Response

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	TOTAL
FY 05-06	\$ 173,132	\$ -		\$ 173,132
ONE-TIME FUNDS			\$ 79,907	\$ 79,907
FY 06-07	\$ 692,529	\$ 185,271	\$ -	\$ 877,800
FY 07-08	\$ 692,529	\$ 185,271	\$ -	\$ 877,800
FY 08-09⁴	\$ 692,529	\$ 185,271	\$ -	\$ 877,800

¹ per MHSA - CSS Plan ALL-3 and CY-4.2 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan ALL-3 and CY-4.2 Short-Doyle / Medi-Cal Revenue.

³ per MHSA - CSS Plan ALL-3 and CY-4.2 One-Time Start-up costs for program implementation and development.

⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.
The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

Statement of Work

Reference #: ALL-3

Program Name: Walk-in Assessment Center, North County

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	TOTAL
FY 05-06	\$ 144,382	\$ -		\$ 144,382
ONE-TIME FUNDS			\$ 66,638	\$ 66,638
FY 06-07	\$ 577,529	\$ 145,471	\$ -	\$ 723,000
FY 07-08	\$ 577,529	\$ 145,471	\$ -	\$ 723,000
FY 08-09⁴	\$ 577,529	\$ 145,471	\$ -	\$ 723,000

\$ 2,380,020

¹ per MHSA - CSS Plan ALL-3 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.² per MHSA-CSS Plan ALL-3 Short-Doyle / Medi-Cal Revenue.³ per MHSA - CSS Plan ALL-3 One-Time Start-up costs for program implementation and development.⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.

The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.

Statement of Work

Reference #: CY-4.2
Program Name: Mobile Psychiatric Emergency Response

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	EPSDT²	START-UP³	TOTAL
FY 05-06	\$ 28,750	\$ -		\$ 28,750
ONE-TIME FUNDS			\$ 13,269	\$ 13,269
FY 06-07	\$ 115,000	\$ 39,800	\$ -	\$ 154,800
FY 07-08	\$ 115,000	\$ 39,800	\$ -	\$ 154,800
FY 08-09⁴	\$ 115,000	\$ 39,800	\$ -	\$ 154,800
				\$ 506,419

¹ per MHSA - CSS Plan CY-4.2 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan CY-4.2 EPSDT Revenue.

³ per MHSA - CSS Plan CY-4.2 One-Time Start-up costs for program implementation and development.

⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.
The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*